

Mississippi State Board of Medical Licensure 1867 Crane Ridge Drive, Suite 200-B, Jackson, MS 39216  
AGENCY ADDRESS

H. Vann Craig, M.D.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,147,305	1,369,882	1,369,882		
a. Additional Compensation			104,607		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,800	4,000	5,500	1,500	37.50%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,150,105</b>	<b>1,373,882</b>	<b>1,479,989</b>	<b>106,107</b>	<b>7.72%</b>
2. Travel					
a. Travel & Subsistence (In-State)	6,937	12,000	12,000		
b. Travel & Subsistence (Out-of-State)	17,874	17,000	20,000	3,000	17.64%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>24,811</b>	<b>29,000</b>	<b>32,000</b>	<b>3,000</b>	<b>10.34%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,915	7,800	7,800		
b. Communications, Transportation & Utilities	29,630	30,000	32,000	2,000	6.66%
c. Public Information					
d. Rents	159,069	159,650	159,650		
e. Repairs & Service	3,906	4,412	4,725	313	7.09%
f. Fees, Professional & Other Services	146,149	206,975	231,475	24,500	11.83%
g. Other Contractual Services	6,110	7,030	7,030		
h. Data Processing	88,097	85,500	141,600	56,100	65.61%
i. Other	2,247				
<b>Total Contractual Services</b>	<b>442,123</b>	<b>501,367</b>	<b>584,280</b>	<b>82,913</b>	<b>16.53%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	19,656	24,600	21,750	( 2,850)	( 11.58%)
c. Equipment, Repair Parts, Supplies & Accessories	( 16,162)	13,400	11,650	( 1,750)	( 13.05%)
d. Professional & Scientific Supplies & Materials	524	750	550	( 200)	( 26.66%)
e. Other Supplies & Materials	13,831	16,075	14,575	( 1,500)	( 9.33%)
<b>Total Commodities</b>	<b>17,849</b>	<b>54,825</b>	<b>48,525</b>	<b>( 6,300)</b>	<b>( 11.49%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,000		( 1,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	7,098	56,600	8,500	( 48,100)	( 84.98%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>7,098</b>	<b>57,600</b>	<b>8,500</b>	<b>( 49,100)</b>	<b>( 85.24%)</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>14,617</b>		<b>18,500</b>	<b>18,500</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,856,603</b>	<b>2,216,674</b>	<b>2,371,794</b>	<b>155,120</b>	<b>6.99%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,792,682	2,145,617	2,228,943	83,326	3.88%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	2,209,538	2,300,000	2,350,000	50,000	2.17%
Less: Estimated Cash Available Next Fiscal Period	( 2,145,617)	( 2,228,943)	( 2,207,149)	( 21,794)	( 0.97%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,856,603</b>	<b>2,216,674</b>	<b>2,371,794</b>	<b>155,120</b>	<b>6.99%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	24	24	24		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Rhonda Freeman / Rhonda@msbml.state.ms.us

Phone Number: 601-987-0223

Submitted by: H. Vann Craig, M.D.  
Name

Title: Agency Director

Date: August 16, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	1,150,105	100.00%		1,373,882	100.00%		1,479,989	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,150,105</b>		<b>61.94%</b>	<b>1,373,882</b>		<b>61.97%</b>	<b>1,479,989</b>		<b>62.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	24,811	100.00%		29,000	100.00%		32,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>24,811</b>		<b>1.33%</b>	<b>29,000</b>		<b>1.30%</b>	<b>32,000</b>		<b>1.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	442,123	100.00%		501,367	100.00%		584,280	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>442,123</b>		<b>23.81%</b>	<b>501,367</b>		<b>22.61%</b>	<b>584,280</b>		<b>24.63%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	17,849	100.00%		54,825	100.00%		48,525	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>17,849</b>		<b>0.96%</b>	<b>54,825</b>		<b>2.47%</b>	<b>48,525</b>		<b>2.04%</b>

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	7,098	100.00%		57,600	100.00%		8,500	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>7,098</b>		<b>0.38%</b>	<b>57,600</b>		<b>2.59%</b>	<b>8,500</b>		<b>0.35%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	14,617	100.00%					18,500	100.00%	
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>14,617</b>		<b>0.78%</b>				<b>18,500</b>		<b>0.78%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	200,000	100.00%		200,000	100.00%		200,000	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>200,000</b>		<b>10.77%</b>	<b>200,000</b>		<b>9.02%</b>	<b>200,000</b>		<b>8.43%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	1,856,603	100.00%		2,216,674	100.00%		2,371,794	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,856,603</b>		<b>100.00%</b>	<b>2,216,674</b>		<b>100.00%</b>	<b>2,371,794</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Medical Licensure  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,792,682	2,145,617	2,228,943
Special Fund (3829)	Board of Medical Licensure Fee	2,209,538	2,300,000	2,350,000
<b>Section B TOTAL</b>		<b>4,002,220</b>	<b>4,445,617</b>	<b>4,578,943</b>
<b>Section S + A + B TOTAL</b>		<b>4,002,220</b>	<b>4,445,617</b>	<b>4,578,943</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Checking Account	3829	Trustmark National Bank	1,000	1,000	1,000
H. Vann Craig - Petty Cash	3829	Board of Medical Licensure	350	350	350

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Medical Licensure

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

The Mississippi State Board of Medical Licensure is a Special Fund Agency which operates solely from licensure application fees, re-registration fees, and verification fees from medical doctors (M.D.s), osteopathic physicians (D.O.s), podiatrists (D.P.M.s), physician assistants (P.A.s), and radiologist assistants (R.A.s) and acupuncturists (L.Ac.s).

**TREASURY FUND/BANK**

The Board maintains a checking account with Trustmark National Bank. This account is used as a clearing account for the checks that the Board receives and then a check is drawn on this account for deposit transfers into the State Treasury.

The Board maintains petty cash in the event circumstances arise requiring immediate funding.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,150,105	1,150,105
Travel				24,811	24,811
Contractual Services				442,123	442,123
Commodities				17,849	17,849
Other Than Equipment					
Equipment				7,098	7,098
Vehicles				14,617	14,617
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
<b>Total</b>				<b>1,856,603</b>	<b>1,856,603</b>
No. of Positions (FTE)				24.00	24.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,373,882	1,373,882
Travel				29,000	29,000
Contractual Services				501,367	501,367
Commodities				54,825	54,825
Other Than Equipment					
Equipment				57,600	57,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
<b>Total</b>				<b>2,216,674</b>	<b>2,216,674</b>
No. of Positions (FTE)				24.00	24.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				106,107	106,107
Travel				3,000	3,000
Contractual Services				82,913	82,913
Commodities				( 6,300)	( 6,300)
Other Than Equipment					
Equipment				( 49,100)	( 49,100)
Vehicles				18,500	18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>155,120</b>	<b>155,120</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,479,989	1,479,989
Travel				32,000	32,000
Contractual Services				584,280	584,280
Commodities				48,525	48,525
Other Than Equipment					
Equipment				8,500	8,500
Vehicles				18,500	18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
<b>Total</b>				<b>2,371,794</b>	<b>2,371,794</b>
No. of Positions (FTE)				24.00	24.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Board of Medical Licensure  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				1,032,962	1,032,962
2. INVESTIGATIVE				1,338,832	1,338,832
SUMMARY OF ALL PROGRAMS				2,371,794	2,371,794

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				443,656	443,656
Travel				9,387	9,387
Contractual Services				223,573	223,573
Commodities				19,153	19,153
Other Than Equipment					
Equipment				3,549	3,549
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
<b>Total</b>				<b>799,318</b>	<b>799,318</b>
No. of Positions (FTE)				9.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				535,814	535,814
Travel				11,310	11,310
Contractual Services				250,684	250,684
Commodities				41,119	41,119
Other Than Equipment					
Equipment				28,800	28,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
<b>Total</b>				<b>967,727</b>	<b>967,727</b>
No. of Positions (FTE)				9.00	9.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				53,053	53,053
Travel					
Contractual Services				41,457	41,457
Commodities				( 4,725)	( 4,725)
Other Than Equipment					
Equipment				( 24,550)	( 24,550)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>65,235</b>	<b>65,235</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			588,867	588,867
Travel			11,310	11,310
Contractual Services			292,141	292,141
Commodities			36,394	36,394
Other Than Equipment				
Equipment			4,250	4,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			100,000	100,000
<b>Total</b>			<b>1,032,962</b>	<b>1,032,962</b>
No. of Positions (FTE)			9.00	9.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				706,449	706,449
Travel				15,424	15,424
Contractual Services				218,550	218,550
Commodities				( 1,304)	( 1,304)
Other Than Equipment					
Equipment				3,549	3,549
Vehicles				14,617	14,617
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
<b>Total</b>				<b>1,057,285</b>	<b>1,057,285</b>
No. of Positions (FTE)				15.00	15.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				838,068	838,068
Travel				17,690	17,690
Contractual Services				250,683	250,683
Commodities				13,706	13,706
Other Than Equipment					
Equipment				28,800	28,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
<b>Total</b>				<b>1,248,947</b>	<b>1,248,947</b>
No. of Positions (FTE)				15.00	15.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				53,054	53,054
Travel				3,000	3,000
Contractual Services				41,456	41,456
Commodities				( 1,575)	( 1,575)
Other Than Equipment					
Equipment				( 24,550)	( 24,550)
Vehicles				18,500	18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>89,885</b>	<b>89,885</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			891,122	891,122
Travel			20,690	20,690
Contractual Services			292,139	292,139
Commodities			12,131	12,131
Other Than Equipment				
Equipment			4,250	4,250
Vehicles			18,500	18,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants			100,000	100,000
<b>Total</b>			<b>1,338,832</b>	<b>1,338,832</b>
No. of Positions (FTE)			15.00	15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Provide Legal Rep	Train Staff/ Compensate	Opearte Acupuncturists	Continue Operations	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>535,814</b>				<b>52,303</b>	<b>750</b>		<b>53,053</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	535,814				52,303	750		53,053
<b>TRAVEL</b>	<b>11,310</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,310							
<b>CONTRACTUAL</b>	<b>250,684</b>			<b>10,500</b>		<b>11,250</b>	<b>19,707</b>	<b>41,457</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,684			10,500		11,250	19,707	41,457
<b>COMMODITIES</b>	<b>41,119</b>		( 4,725)					( 4,725)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,119		( 4,725)					( 4,725)
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>28,800</b>		( 24,550)					( 24,550)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,800		( 24,550)					( 24,550)
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>TOTAL</b>	<b>967,727</b>		( 29,275)	<b>10,500</b>	<b>52,303</b>	<b>12,000</b>	<b>19,707</b>	<b>65,235</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	967,727		( 29,275)	10,500	52,303	12,000	19,707	65,235
<b>TOTAL</b>	<b>967,727</b>		( 29,275)	<b>10,500</b>	<b>52,303</b>	<b>12,000</b>	<b>19,707</b>	<b>65,235</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00							
<b>TOTAL FTE</b>	<b>9.00</b>							

**PRIORITY LEVEL:**

				1	2	3	4	
<b>EXPENDITURES:</b>	FY 2011 Total Request							
<b>SALARIES</b>	<b>588,867</b>							
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	588,867							
<b>TRAVEL</b>	<b>11,310</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,310							
<b>CONTRACTUAL</b>	<b>292,141</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	292,141							
<b>COMMODITIES</b>	<b>36,394</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,394							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>TOTAL</b>	<b>1,032,962</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,032,962							
<b>TOTAL</b>	<b>1,032,962</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00							
<b>TOTAL FTE</b>	<b>9.00</b>							

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Provide Legal Rep	Train Staff/compensate	Operate Acupuncturists	Continue Operations	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>838,068</b>				<b>52,304</b>	<b>750</b>		<b>53,054</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	838,068				52,304	750		53,054
<b>TRAVEL</b>	<b>17,690</b>				<b>3,000</b>			<b>3,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	17,690				3,000			3,000
<b>CONTRACTUAL</b>	<b>250,683</b>			<b>10,500</b>		<b>11,250</b>	<b>19,706</b>	<b>41,456</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,683			10,500		11,250	19,706	41,456
<b>COMMODITIES</b>	<b>13,706</b>		( 1,575)					( 1,575)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,706		( 1,575)					( 1,575)
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>28,800</b>		( 24,550)					( 24,550)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,800		( 24,550)					( 24,550)
<b>VEHICLES</b>							<b>18,500</b>	<b>18,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER							18,500	18,500
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>TOTAL</b>	<b>1,248,947</b>		( 26,125)	<b>10,500</b>	<b>55,304</b>	<b>12,000</b>	<b>38,206</b>	<b>89,885</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,248,947		( 26,125)	10,500	55,304	12,000	38,206	89,885
<b>TOTAL</b>	<b>1,248,947</b>		( 26,125)	<b>10,500</b>	<b>55,304</b>	<b>12,000</b>	<b>38,206</b>	<b>89,885</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00							
<b>TOTAL FTE</b>	<b>15.00</b>							

**PRIORITY LEVEL:**

				1	2	3	4	
	FY 2011 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>891,122</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	891,122							
<b>TRAVEL</b>	<b>20,690</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,690							
<b>CONTRACTUAL</b>	<b>292,139</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	292,139							

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>COMMODITIES</b>	<b>12,131</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,131							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250							
<b>VEHICLES</b>	<b>18,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,500							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>TOTAL</b>	<b>1,338,832</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,338,832							
<b>TOTAL</b>	<b>1,338,832</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00							
<b>TOTAL FTE</b>	<b>15.00</b>							

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Licensure Program sets policies and professional standards concerning the practice of M.D.s, D.O.s, D.P.M.s, R.A.s, L.Ac.s and P.A.s. This Division processes applications for licensure, verifies and certifies licensure status and is responsible for the annual renewal of licenses and the tracking of CME requirements for above professions. This Division is responsible for issuing permits to medical radiological technologists who work in physicians' offices or clinics and tracks CME requirements for the technologists, reporting names of technologists permitted by this Board to the Department of Health. This Division is responsible for providing licensure information on physicians and physician assistants to the Department of Health and Human Services for tracking those who are delinquent in child support payments.

**II. Program Objective:**

The objective of the Licensure Division is to respond to all requests regarding licensure requirements for physicians, osteopaths, podiatrists, physician assistants, radiologist assistants, medical radiological technologists and licensed acupuncturist to ensure that requirements are met and that physicians, physician assistants, radiologist assistants and acupuncturists practicing in Mississippi hold a current license to do so. This Division responds to public citizen inquiry regarding licensure status of licensees practicing in this state and implements new laws and regulations affecting the practice of medicine as changes occur.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:****(D) Provide Legal Rep:**

It is very important that the Board have funds available for its legal services contract. The Board requires two attorneys, one from the Attorney General's Office and the other from a contractual services agreement. This ensures that the Board receives objective legal advice and also protects the due process rights of the physician/defendant. The Special Assistant Attorney General goes into executive session with the Board during deliberations and the contract attorney prosecutes the case for the Board.

The Board withdrew its request to hire a staff attorney for FY10 and therefore the funding level for this position has not met expenditures.

**(E) Train Staff/ Compensate:**

The Board has always provided training to ensure a highly qualified and professional staff is retained. The training received should result in additional compensation for those attending it. We have submitted a detailed request for the benchmarks and other associated compensation levels are awarded. The legislature did not allow any staff compensations of this nature in FY10 and therefore this request combines two years of funding.

**(F) Opearte Acupuncturists:**

The Board of Licensure began requiring acupuncturists to be licensed. This additional category of licensure has a separate Advisory Committee for its oversight. Additional per diem expense will be required for the Committee's Board meetings and hearings.

The computer system will require modifications for the inclusion of the acupuncturist licenses. This will increase the contractual expenditures.

**(G) Continue Operations:**

The contractual expenses of the Board will increase in order to maintain and enhance its computer systems. Costs will increase due to the fact, contractual workers will be utilized to perform limited operations of the Office; off-site storage of data will increase due to the increased volume of information to be stored; and, ITS costs will increase as more applications are added and additional online applications are added.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Investigative Program is responsible for investigating all substantive complaints received regarding licensees of the Board or otherwise unlicensed practitioners who practice medicine illegally. These investigations include prescribing of controlled drugs outside the course of legitimate medical practice, identifying and intervention of impaired (mentally ill, incompetent, chemically dependent, senile) licensee, other "unprofessional conduct" violations, accountability of controlled substance transactions, and monitoring of physicians for compliance with Board Orders or Recovery Contract Agreements.

As a means of ensuring continued physician competence and compliance, investigators conduct random inspections of controlled substance accountability records; review of pharmacy records to document physicians' prescribing habits of controlled substances to patients; and collect body fluid samples for testing of physicians under existing monitoring agreements to ensure continued sobriety. During FY2009, the number of participants requiring monitoring for sobriety in the Physician's Health Program is expected to continue to increase, requiring more investigative man-hours and travel time to be expended in compliance monitoring. This compliance monitoring is expected to result in safe, effective health care delivery by these physicians to the citizens of the state of Mississippi.

**II. Program Objective:**

The objective of the program is to reduce the number of violations of the Medical Practice Act, knowingly or unknowingly, by physicians, physician assistants, radiologist assistants, and acupuncturists and to protect the safety of the public by doing the following:

A. Educate licensees concerning the Medical Practice Act, Board rules and regulations and how to avoid problems with the Board and other state or federal regulatory agencies.

B. Conduct specific investigations of the Board's laws, rules and regulations for possible Board action and to establish the Board's position and create deterrence.

C. Encourage voluntary compliance by active presence in conducting random inspections, collecting body fluid samples and area development profiling.

D. Expand and increase the number of Board presentations on structure, operation, laws and regulations to licensees and law enforcement personnel.

E. Improve the response time to complaints and improve the turn around time from initiating to completing an investigation.

F. Increase computer capability through better equipment, allowing faster, more reliable data input and analysis for prescription and chemical dependency cases.

G. Improve monitoring of licensees already under existing disciplinary order.

H. Collect body fluid samples at a rate of at least once quarterly per licensee in the monitoring program.

I. Increase the random clinic inspections performed by each investigator.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

This amount was used to purchase a replacement vehicle and will not be required for 2010.

**(D) Provide Legal Rep:**

It is very important that the Board have funds available for its legal services contract. The Board requires two attorneys, one from the Attorney General's Office and the other from a contractual services agreement. This ensures that the Board receives objective legal advice and also protects the due process rights of the physician/defendant. The Special Assistant Attorney General goes into executive session with the Board during deliberations and the contract attorney prosecutes the case for the Board.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

The Board withdrew its request to hire a staff attorney for FY10 and therefore the funding level for this position has not met expenditures.

**(E) Train Staff/Compensate:**

The Board has always provided training to ensure highly qualified and professional staff is retained. The training received should result in additional compensation for those attending it. We have submitted a detailed request for the benchmarks and other associated compensation levels are awarded. The legislature did not allow any staff compensations of this nature in FY10 and therefore this request combines two years of funding. In addition, the training available for the investigative staff is limited within Mississippi and we are therefore requesting additional travel funds for the training.

**(F) Operate Acupuncturists:**

The Board of Licensure began requiring acupuncturists to be licensed. This additional category of licensure has a separate Advisory Committee for its oversight. Additional per diem expense will be required for the Committee's Board meetings and hearings.

The computer system will require modifications for the inclusion of the acupuncturist licenses. This will increase the contractual expenditures.

**(G) Continue Operations:**

The contractual expenses of the Board will increase in order to maintain and enhance its computer systems. Costs will increase due to the fact, contractual workers will be utilized to perform limited operations of the Office; off-site storage of data will increase due to the increased volume of information to be stored; and, ITS costs will increase as more applications are added and additional online applications are added.

We are requesting to replace one vehicle in FY11. The vehicle to be replaced is a 2003 model which currently has 93,000 miles on it; by the time it will be replaced it will be seven years old and will have almost 110,000 miles on it.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Applications	1,833.00	1,840.00	1,850.00
2 Renewals	8,964.00	8,970.00	8,975.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Licensure Program	74.03	89.52	95.16

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Response time to written requests for applications for licensure. (days)	3.00	3.00	3.00
2 Processing time for annual renewals. (days)	2.00	2.00	2.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Investigations	294.00	340.00	365.00
2 Complaints	354.00	400.00	425.00
3 Other Actions (new output)	40.00	50.00	60.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Investigative Program	1,536.75	1,580.95	1,575.10

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Decrease time for closure of investigations. (%)	4.00	4.00	4.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Board of Medical Licensure

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	967,727		967,727	
<b>TOTAL</b>	<b>967,727</b>		<b>967,727</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INVESTIGATIVE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,248,947		1,248,947	
<b>TOTAL</b>	<b>1,248,947</b>		<b>1,248,947</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,216,674		2,216,674	
<b>TOTAL</b>	<b>2,216,674</b>		<b>2,216,674</b>	

# Mississippi State Board of Medical Licensure

## MEMBERS

Mississippi State Board of Medical Licensure

Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2010

Six regularly scheduled bi-monthly meetings of the Board. Two to four call meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Larry B. Aycock, M. D.	McComb, MS	Gov. Barber	07/01/2008	Six Years
2.	Randy Easterling, M. D.	Vicksburg, MS	Gov. Barber	01/01/2007	Six Years
3.	Dewitt Grey Crawford, M.D.	Louisville, MS	Gov. Barber	07/01/2004	Six Years
4.	William B. Jones, M. D.	Greenwood, MS	Gov. Barber	07/01/2009	Six Years
5.	Virginia Crawford, M. D.	Hattiesburg, MS	Gov. Barber	01/01/2007	Six Years
6.	Philip T. Merideth, M. D.	Jackson, MS	Gov. Barber	07/01/2008	Six Years
7.	William Mayo, D. O.	Oxford, MS	Gov. Barber	01/01/2007	Four Years
8.	A. Wallace Conerly, M.D.	Jackson, MS	Gov. Barber	07/01/2004	Six Years
9.	Don A. Gibson, M.D.	Richland, MS	Gov. Barber	11/04/2004	Six Years

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-43-1 thru 73-43-17

\*If Executive Order, please attach copy.

# Mississippi Acupuncture Advisory Committee

## MEMBERS

Mississippi State Board of Medical Licensure  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2010

There will be several called meetings in FY10 in order to establish the Committees' procedures and to handle the issues that arise. It is anticipated that at least 6 meetings will be held.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Members have not been				
2.	appointed to this new board				

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-43-1 thru 73-43-17

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	150	300	300
61020 Employee Training	6,765	7,500	7,500
61030 Travel Registration			
<b>TOTAL (A)</b>	<b>6,915</b>	<b>7,800</b>	<b>7,800</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	27,841	28,000	30,000
61180 Transportation of Goods			
61190 Transportation of Goods	1,789	2,000	2,000
<b>TOTAL (B)</b>	<b>29,630</b>	<b>30,000</b>	<b>32,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	147,650	147,650	147,650
61440 Office Equipment	11,419	12,000	12,000
61490 Other Rental			
<b>TOTAL (D)</b>	<b>159,069</b>	<b>159,650</b>	<b>159,650</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repairs to Buildings and Grounds	260	300	300
61520 Buildings	75	75	75
61540 Repairs to Passenger Vehicles	1,203	1,500	1,500
61541 Maintenance to Vehicles	258	300	500
61550 Office Equipment & Furniture	590	600	600
61590 Miscellaneous Items of Equipment	1,520	1,637	1,750
<b>TOTAL (E)</b>	<b>3,906</b>	<b>4,412</b>	<b>4,725</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	2,791	3,000	3,000
61616 MMRS Fees	5,079	5,250	5,250
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6163X Legal (61630-61636)	53,024	114,000	135,000
61644 Employee Assistance Program			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61658)	30,657	28,000	29,000
61660 Court Costs and Court Reporters	825	1,000	1,500
61661 Recording and Notary Fee	121	175	175
61663 Witness Fees and Expenses			
61670 Laboratory & Testing Fees	16,160	17,000	19,000
61680 Temporary Employment Fees	31,075	32,000	32,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	6,417	6,550	6,550
61640 Physician Services			
<b>TOTAL (F)</b>	<b>146,149</b>	<b>206,975</b>	<b>231,475</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	379	400	400
61710 Insurance & Fidelity Bonds	100	100	100
61715 Insurance Computer Equipment ITS	230	230	230
61720 Membership Dues	3,790	4,000	4,000
61721 Subscriptions	933	1,000	1,000
61730 Laundry, Dry Cleaning & Towel Service	463	500	500
61800 Procurement Card	215	300	300
61740 Salvage		500	500
<b>TOTAL (G)</b>	<b>6,110</b>	<b>7,030</b>	<b>7,030</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor	469	750	40,000
61905 IS Fees - ITS	11,930	12,000	20,000
61913 Installation of IS Hardware - Outside Vendor			
6191X IS Training/Education (61914-61915)	580	650	10,000
61917 Service Charges Paid to State Computer Center	8,562	9,000	9,000
61919 Investigative Services-Internet Based			
61920 Internet Service Provider			
61921 Software Acquisition	26,499	15,000	15,000
61923 Basic Telephone Monthly - ITS	8,266	8,500	8,500
61925 Long Distance Charges - ITS	520	750	750
61927 Private Data Line - Outside Vendor	9	50	50
6193X IS Related Rentals (61932-61939)	1,808	2,000	2,000
61942 Off Site Storage of IS Data	1,500	6,500	6,000
61961 Repair, Maintenance & Service of IS Equipment	15,144	15,000	15,000
61962 Repair, Maintenance of Telephone System			
61963 Repair of Communications Equipment			
61964 Maintenance Telephone Outside Vendor	270	300	300
61980 Software Maintenance	12,540	15,000	15,000
<b>TOTAL (H)</b>	<b>88,097</b>	<b>85,500</b>	<b>141,600</b>
<b>I. OTHER (61991-61999)</b>			
61992 Contractual Travel			
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense - Contractual	121		
61998 Prior Year Expense	2,126		
<b>TOTAL (I)</b>	<b>2,247</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>442,123</b>	<b>501,367</b>	<b>584,280</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	442,123	501,367	584,280
<b>TOTAL FUNDS</b>	<b>442,123</b>	<b>501,367</b>	<b>584,280</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	7,748	9,100	8,000
62120 Duplication & Reproduction Supplies	1,456	1,500	1,500
62130 Office Supplies & Materials	3,843	5,000	4,250
62140 Paper Supplies	3,235	5,000	4,000
62150 Maps, Manuals, Library Books and Films	963	1,500	1,500
62160 Office Equipment (not capital outlay)	2,411	2,500	2,500
<b>Total (B)</b>	<b>19,656</b>	<b>24,600</b>	<b>21,750</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	-19,029	9,000	9,000
62213 Fuelcard Oils	133	150	150
62240 Tires and Tubes - Auto	750	1,000	500
62250 Office Equipment Repair Parts	275	500	250
62251 Repair Vehicle	92	500	100
62253 Batteries	103	250	100
62271 Communication System Repair Parts/Equipment Mobile and	289	500	300
62290 Other Equipment Repair Parts	1,225	1,500	1,250
<b>Total (C)</b>	<b>-16,162</b>	<b>13,400</b>	<b>11,650</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab supplies			
62331 Film Development			
62390 Other Professional Supplies	524	750	550
<b>Total (D)</b>	<b>524</b>	<b>750</b>	<b>550</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing, Electrical Supplies	75	100	
62998 Rugs			
62450 Janitor Supplies & Cleaning			
62475 Food & water for Business Meetings	895	1,200	1,200
62530 Uniform shirts	539	600	600
62555 IS Equipment Repair Parts	776	1,000	750
62580 Ammunition	237	500	200
62590 Other Supplies & Materials	2,028	2,500	2,000
62595 Other Equipment (less than \$500)	1,155	1,500	1,250
62800 Procurement Card/Commodities	7,602	8,000	8,000
62900 Intergovernmental Purchase	160	175	175
62993 Reimbursed Travel			
62994 Petty Cash Expense - Commodities	364	500	400
<b>Total (E)</b>	<b>13,831</b>	<b>16,075</b>	<b>14,575</b>

**SCHEDULE C  
 COMMODITIES CONTINUED**

Mississippi State Board of Medical Licensure  
 Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>17,849</b>	<b>54,825</b>	<b>48,525</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,849	54,825	48,525
<b>TOTAL FUNDS</b>	<b>17,849</b>	<b>54,825</b>	<b>48,525</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Medical Licensure

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Furniture			1	1,000			
63330							
<b>TOTAL (C)</b>				<b>1,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 48 port		3,372					
63421 post enclosures		1,100					
63421 cables		52					
63421 control card readers		2,574					
63421 Computer Thin Clinets			16	9,600			
63421 Computer Desktop (R)							
63421 Server Rack			1	2,500			
63421 Rack Servers			4	40,000			
63421 Tape Backup			1	1,500			
63421 Laptop			1	3,000	2	1,750	3,500
Router and External Disk Rrive							
Flat Panal LCD LG Electronics							
Security Cameras							
Emerging IS and Emergency Equip Needs					1	5,000	5,000
<b>TOTAL (D)</b>		<b>7,098</b>		<b>56,600</b>			<b>8,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Shredder							
63490 Microcassette recorder							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>7,098</b>		<b>57,600</b>			<b>8,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,098		57,600			8,500
<b>TOTAL FUNDS</b>		<b>7,098</b>		<b>57,600</b>			<b>8,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Board of Medical Licensure

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	6	1	14,617			1	18,500
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>6</b>	<b>1</b>	<b>14,617</b>			<b>1</b>	<b>18,500</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>14,617</b>				<b>18,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			14,617				18,500
<b>TOTAL FUNDS</b>			<b>14,617</b>				<b>18,500</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
MS State Medical Association - MRPP Support	200,000	200,000	200,000
<b>TOTAL (C)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	200,000	200,000	200,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,000	200,000	200,000
<b>TOTAL FUNDS</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Board of Medical Licensure \_\_\_\_\_  
Name of Agency

**Overview**

The Board of Medical Licensure is a Special Fund agency which is funded from license fees collected and from the recovery of investigative costs. The Board is seeking a slight increase from the amount appropriated in FY10. In order to off-set the requested increases the Board is reducing its expenditures in numerous categories.

**Personal Services - Salaries**

Training is continually offered to the Board employees to ensure the staff remains motivated, knowledgeable and up-to-date on current policies and procedures for regulation within the medical fields. Training also assists the Board in its efforts to retain its staff. In the past, the Board has been able to compensate its employees as they have received additional certifications and professional training. We have submitted a detailed request to the State Personnel Board for staff benchmarks and other associated compensations. These include:

Awarding Benchmarks	\$ 29,946
Administrative Support Certifications (3 employees)	\$ 8,889
Human Resource Certification Program	\$ 5,901
ACT Compensation Increases	\$ 13,895

The legislature did not allow any staff compensations of this nature in FY10 and therefore this request combines two years of funding.

In addition, the Board is seeking to fill a vacancy created when a computer support employee left the agency to work in the private sector. Although the Board has been diligently recruiting prospects to fill this position; it has not had any success. It is very difficult to find qualified technical individuals who are interested in working in state government. We cannot compete with the salaries of the private industry and are therefore asking for a higher classification with higher compensation levels to fill this vacancy.

The Personal Service request also includes an additional \$1,500 in per diem for the Acupuncturists Advisory Committee which is being created to oversee this new licensing requirement of the Board.

The total Personal Service increase is \$106,107.

**Personal Services - Travel**

As previously mentioned, the Board provides staff development opportunities for its professional employees. The training opportunities for the investigative staff are very limited unless it involves out-of-state travel. We are therefore requesting a \$3,000 increase for travel which will provide this training as needed.

**Contractual**

The Board anticipates an increase in its contractual expense in two major areas: legal representation and information system enhancements.

The Board expends over \$100,000 annually for its legal representation. It is very important that the Board have funds for outside legal services. The Board requires two attorneys, one from the Attorney General's Office and the other a contractual employee of the Board. This ensures that the Board receives objective legal advice and also protects the due process rights of the physician/defendant. The Special Assistant Attorney General goes into executive session with the Board during deliberations and the contract attorney prosecutes the case for the Board. We are seeking additional authority in this area due to the increased complexity of our cases and due to the fact the Board

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Board of Medical Licensure  
Name of Agency

is adding a new program (licensure of acupuncturists) which will require legal assistance in developing procedures and in holding hearings for investigations and complaints associated with this program.

The computer enhancements to be implemented by the Board will include increasing its online applications, providing off-site storage for data, which has increased in volume, and outsourcing some operations since the agency is unable to fill vacancies for technical support staff. As the complexity of the technical operations increase and as additional applications are added to the current systems, maintenance and support costs increase. The total increase requested for IS functions is \$56,100.

Other contractual costs will also increase slightly with the addition of the acupuncturist licenses. For example, it is anticipated that postage costs will increase by \$2,000. The total requested increase for this category is \$82,913.

**Commodities**

The commodity expenditures appear extremely low for FY09. This is due to the fact that the Board recovered investigative expenses and applied the monies received directly against investigative costs and the fuel category was utilized to off-set the recovery. The Board cannot rely on recovering as much costs in subsequent years. The FY10 budget authorization should be utilized when determining the actual amount needed for commodity expense. However, the Board believes it can absorb a \$6,300 decrease in this expense category and will utilize the decrease to assist the increased expenses in other categories.

**Equipment**

The Board will be replacing much of its computer equipment in FY10 and is therefore requesting a \$49,100 decrease in the equipment line items. We are requesting only \$5,000 as an emergency replacement fund if anything should need to be purchased. We are also requesting funds to purchase two laptops for the investigative staff.

Vehicles are utilized primarily by the investigative staff. The Board replaced one vehicle in FY09 which had over 168,000 miles on it. No vehicles will be replaced in FY10. We are requesting to replace one vehicle in FY11. The vehicle to be replaced is a 2003 model which currently has 93,000 miles on it; by the time it will be replaced it will be seven years old and will have almost 110,000 miles on it.

**Subsidies**

The Board assesses a fee to license holders which is transferred by law to a recovery and assistance program for medical professionals. There is no change in the funding request for this category.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Mississippi State Board of Medical Licensure

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dr. H Vann Craig	Cleveland, OH	AIM Regional Meeting	585	3829
Rhonda Freeman	Cleveland, OH	AIM Regional Meeting	1,409	3829
Leslie Snodgrass	Norfolk, VA	Annual Diversion Training	1,372	3829
Mickey Boyette	Norfolk, VA	Annual Diversion Training	1,412	3829
Thomas Washington	Washington DC	Federation and AIM Meeting	1,924	3829
Sherry Harris	Washington DC	Federation and AIM Meeting	1,967	3829
Rhonda Freeman	Washington DC	Federation and AIM Meeting	2,058	3829
Dr. H Vann Craig	Washington DC	Federation and AIM Meeting	658	3829
Dr H Vann Craig	Denver, CO	CPEP Learning Summit	780	3829
Rhonda Freeman	Denver, CO	CPEP Learning Summit	378	3829
Thomas Washington	Nashville, TN	NADDI Conference	730	3829
Ruby Litton	Nashville, TN	NADDI Conference	726	3829
Frances Scott	Nashville, TN	NADDI Conference	726	3829
Charles Ware	Nashville, TN	NADDI Conference	622	3829
Ruby Litton	Mobile, AL	Investigation	115	3829
Rhonad Freeman	Kansas City, MO	AIM Institute of Phy Licensure Seminar	597	3829
Jana White	Kansas City, MO	AIM Institute of Phy Licensure Seminar	503	3829
Dr. H Vann Craig	Chicago, IL	AMA Conference	1,312	3829
<b>Total Out of State Travel Cost</b>			<b>\$17,874</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod charges		2,791	3,000	3,000	3829
<i>Comp. Rate: fee basis</i>					
SAAS Development / WebProcure/MAGIC					3829
<i>Comp. Rate: fee basis</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,791</b>	<b>3,000</b>	<b>3,000</b>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS charges		5,079	5,250	5,250	3829
<i>Comp. Rate: n/a</i>					
MMRS fees / MMRS recovery for MAGIC/Webprocure					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>5,079</b>	<b>5,250</b>	<b>5,250</b>	
61617 SPAHRS Fees - DFA					
State Treasurer 3125 / Spahrs fees					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
State Treasurer 3125 / Merlin fees					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
State Treasurer 3155 / Audit by State Auditor					3829
<i>Comp. Rate: 12.50 / hour</i>					
<b>TOTAL 61620 Department of Audit</b>					
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Advice		4,030	4,000	5,000	3829
<i>Comp. Rate: 55.00 / hour</i>					
Stan Ingram, Esq. / " " "		48,994	110,000	130,000	3829
<i>Comp. Rate: 145.00 / hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>53,024</b>	<b>114,000</b>	<b>135,000</b>	
61644 Employee Assistance Program					
MS Baptist Hospital / Employee Assistance Program					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61644 Employee Assistance Program</b>					
61650 State Personnel Board					
State Treasurer 3614 / Agency Assessment					3829
<i>Comp. Rate: 140.00 / person</i>					
<b>TOTAL 61650 State Personnel Board</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>6165X Personnel Services Contracts (61651-61658)</b>					
61658 Personal Service Contract (Other Fees) / Assist Div. Director & Fiscal Officer <i>Comp. Rate: 13.89 / hour</i>	Y	17,183	18,000	19,000	3829
61651 Cornerstone Consulting Group / accounting, budgeting and HR <i>Comp. Rate: \$40 hr / \$78 an hr</i>		13,474	10,000	10,000	3829
61653 Contract Travel / travel for service IT vendor <i>Comp. Rate: mileage rate</i>					3829
<b>TOTAL 6165X Personnel Services Contracts (61651-61658)</b>		<b>30,657</b>	<b>28,000</b>	<b>29,000</b>	
<b>61660 Court Costs and Court Reporters</b>					
61660 - Magee, Melissa / Court reporter <i>Comp. Rate: varied</i>		825	1,000	1,500	3829
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>825</b>	<b>1,000</b>	<b>1,500</b>	
<b>61661 Recording and Notary Fee</b>					
61661 Citibank - Credit Card Purchases / Renewal of Notary license <i>Comp. Rate: varied</i>		96	150	150	3829
61661 - Secretary of State / Notary Fee <i>Comp. Rate: 25</i>		25	25	25	3829
<b>TOTAL 61661 Recording and Notary Fee</b>		<b>121</b>	<b>175</b>	<b>175</b>	
<b>61663 Witness Fees and Expenses</b>					
Individuals as needed / Witness <i>Comp. Rate: Varies Fees</i>					3829
<b>TOTAL 61663 Witness Fees and Expenses</b>					
<b>61670 Laboratory &amp; Testing Fees</b>					
Department of Public Safety / Fingerprint Fees <i>Comp. Rate: \$27 each</i>		16,160	17,000	19,000	3829
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>16,160</b>	<b>17,000</b>	<b>19,000</b>	
<b>61680 Temporary Employment Fees</b>					
Accustaff / temp help <i>Comp. Rate: varied by experience</i>		22,075			3829
Tempstaff / temp assistance <i>Comp. Rate: "</i>		9,000	32,000	32,000	3829
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>31,075</b>	<b>32,000</b>	<b>32,000</b>	
<b>6168X Contract Worker (61682-61688)</b>					
61683 Contract Worker Matching / FICA Match <i>Comp. Rate: 7.65%</i>	Y				3829
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
<b>61690 Other Fees &amp; Services</b>					
Maximum Security / Alarm Service <i>Comp. Rate: varied</i>		4,079	4,200	4,200	3829
Unspecified / MS Foundation for Medical Care <i>Comp. Rate: varied</i>					3829
Colston, Steve / Board photography & matting <i>Comp. Rate: varied</i>		38	50	50	3829

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Magnolia Clipping Service / Clip MSBML related newspaper articles <i>Comp. Rate: est. 200.00 / month</i>		2,300	2,300	2,300	3829
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>6,417</u>	<u>6,550</u>	<u>6,550</u>	
61640 Physician Services Unspecified / varied <i>Comp. Rate: varied</i>		<u>          </u>	<u>          </u>	<u>          </u>	3829
<b>TOTAL 61640 Physician Services</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>146,149</b>	<b>206,975</b>	<b>231,475</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Medical Licensure  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Station Wagon (AU MW)</b>				
2011	Ford Taurus	Ruby Litton	Investigations/Deliveries/Pickups	18,500
<b>TOTAL PASSENGER VEHICLES</b>				<b>18,500</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>18,500</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Mississippi State Board of Medical Licensure

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Taurus Sedan	2003	Ford	Ruby Litton	Investigations/Deliveries/Pickups	483 HRN	93,067	14,000		Y
P	Crown Victoria	2004	Ford	Pool	Investigations/Deliveries/Pickups	669 FSC	64,389	8,000		
P	Crown Victoria	2005	Ford	Pool	Investigations/Deliveries/Pickups	768 DAI	67,651	18,000		
P	Taurus Sedan	2006	Ford	Mickey Boyette	Investigations/Deliveries/Pickups	502 HCT	90,338	26,500		
P	Avenger Sport	2008	Dodge	Todd Pohnert	Investigations/Deliveries/Pickups	KTB 023	19,853	19,500		
P	Ford Fusion	2010	Ford	Pool	Investigation/Deliveries/Pickups	HPB 610	4,138	4,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi State Board of Medical Licensure  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : LICENSURE	Provide Legal Rep	Contractual	10,500
		<b>Total</b>	<b>10,500</b>
		Other Special Funds	10,500
Program # 2 : INVESTIGATIVE	Provide Legal Rep	Contractual	10,500
		<b>Total</b>	<b>10,500</b>
		Other Special Funds	10,500
<b>Priority # 2</b>			
Program # 1 : LICENSURE	Train Staff/ Compensate	Salaries	52,303
		<b>Total</b>	<b>52,303</b>
		Other Special Funds	52,303
Program # 2 : INVESTIGATIVE	Train Staff/Compensate	Salaries	52,304
		Travel	3,000
		<b>Total</b>	<b>55,304</b>
		Other Special Funds	55,304
<b>Priority # 3</b>			
Program # 1 : LICENSURE	Opearte Acupuncturists	Salaries	750
		Contractual	11,250
		<b>Total</b>	<b>12,000</b>
		Other Special Funds	12,000
Program # 2 : INVESTIGATIVE	Operate Acupuncturists	Salaries	750
		Contractual	11,250
		<b>Total</b>	<b>12,000</b>
		Other Special Funds	12,000
<b>Priority # 4</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi State Board of Medical Licensure \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 4</b>			
Program # 1 : LICENSURE			
	Continue Operations		
		Contractual	19,707
		<b>Total</b>	<b>19,707</b>
		Other Special Funds	19,707
Program # 2 : INVESTIGATIVE			
	Continue Operations		
		Contractual	19,706
		Vehicles	18,500
		<b>Total</b>	<b>38,206</b>
		Other Special Funds	38,206

**CAPITAL LEASES**

Mississippi State Board of Medical Licensure

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object**

Mississippi State Board of Medical Licensure \_\_\_\_\_

<b>Major Object</b>	<b>FY2010 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2010 FEDERAL FUNDS</b>	<b>AFFECT ON FY2010 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					